

Department of Education 2010 Budget Overview

The department's total budget request results in a decrease of \$15,173,971. This is due to rescissions in our General Fund in FY 2009 and level funding the Education Fund request. The State Board of Education adopted the Governor's proposal for a level Education Fund in FY 2010 at a special meeting on January 23, 2009.

State government is undergoing staff reductions. The department has eliminated 21 of its positions since September 2007 and currently has 189 positions. This year we have added tables to each of our budget program sections showing the number of FTE employees in each area and also showing those compensated from the General Fund versus other funding sources.

Division	Funding Source	FTE
Finance and Administration	General Fund	32.87
	Non-General Fund	30.03
Education Services Administration	General Fund	2.00
Educator Quality	General Fund	0.80
	Non-General Fund	12.95
Independent and Federal Programs	General Fund	5.90
	Non-General Fund	11.25
Lifelong Learning	General Fund	8.76
	Non-General Fund	13.24
Standards and Assessment	General Fund	12.00
	Non-General Fund	18.00
Student Support and Safe and Healthy Schools	General Fund	6.11
	Non-General Fund	34.74
Total General Fund FTEs:		68.44
Total Non-GF Fund FTEs:		120.21
TOTAL DEPARTMENT FTEs:		188.65

For the past two years we have paid for the state's science assessment from \$300,000 one-time appropriations. It is not possible to do so this year. Fortunately the state of Maine joined our collaborative with New Hampshire and Rhode Island which will produce significant savings, and we are hoping these savings will offset the lost funding.

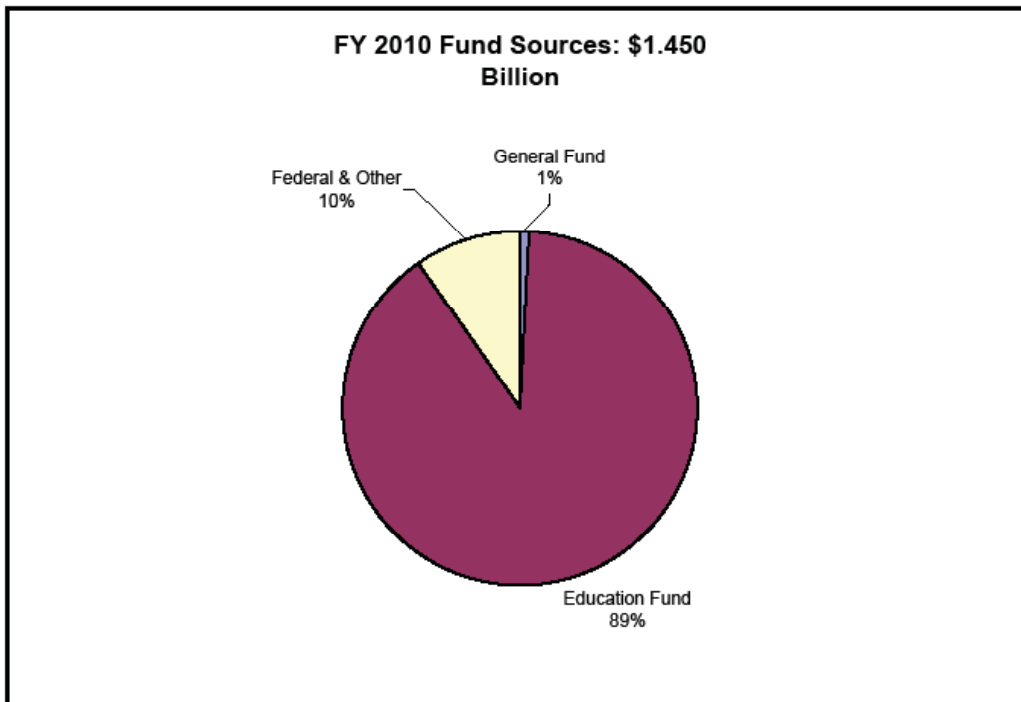
The detail for the General Fund decrease is shown below.

FY 2009 General Fund	\$13,963,125
First Rescission	- \$558,990
Second Rescission	-\$1,059,511
Internal Service fund reductions	-\$23,206
Contract and Travel Reduction	-\$109,642
Salary and Benefit Increases	\$110,618
Increase for VISION System	\$94,421
Increase Fee for Space	\$37,495
FY 2010 General Fund	\$12,454,310

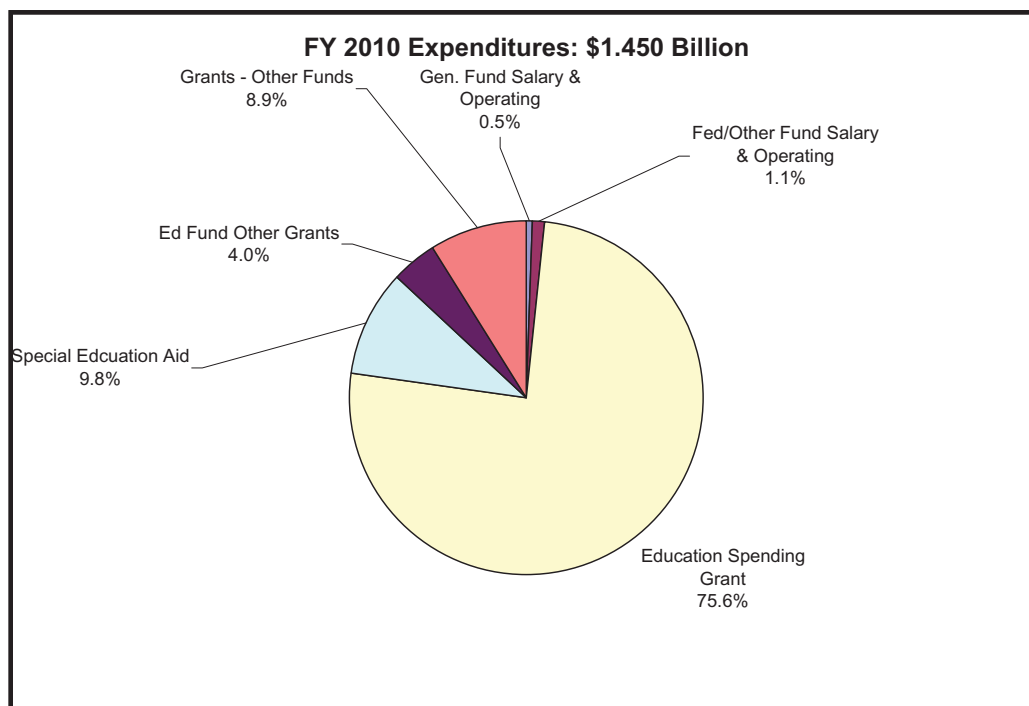
The Education Fund request decreases because the education spending grant was leveled at the FY 2009 per pupil amount (\$11,599). Distributing this over fewer equalized pupils (1,590 decrease) results in a lower total. The increase in federal funds is largely due to an anticipated increase in demand in the School Lunch and Child and Adult Care Food Programs. Preliminary projections for the federal stimulus package show large increases in No Child Left Behind programs and federal special education. These amounts are not included in this request as the legislation was pending when we went to press.

Department of Education Budget Overview

The pie chart below shows major sources of funding. Eighty-nine percent of the \$1.450 billion budget comes from the Education Fund, and one percent is from General Fund dollars.



This chart shows major categories of expenditures. Two percent of the total funds Department operations. The remaining 98 percent comprises grants. Again, the vast majority of expenditures are from the Education Fund in the form of direct payments to school districts.



Department of Education Budget Overview

Appropriation Categories By Funding Source	FISCAL 2009 APPROP ACT	FISCAL YEAR 2010	
		STATE BOARD RECOMMEND	FY2009 TO FY2010
DEPARTMENT GRAND TOTAL			
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	19,031,155	19,426,435	395,280
OPERATING EXPENSES	3,743,171	3,703,232	(39,939)
GRANTS	<u>1,442,077,003</u>	<u>1,426,547,691</u>	<u>(15,529,312)</u>
TOTAL ALL CATEGORIES	1,464,851,329	1,449,677,358	(15,173,971)

SOURCE OF FUNDS DETAIL

GENERAL FUND			
PERSONAL SERVICES	6,446,879	5,864,297	(582,582)
OPERATING EXPENSES	1,242,364	1,027,958	(214,406)
GRANTS			
1 Education Services	3,583,658	2,974,060	(609,598)
2 Adult Education & Literacy	<u>2,690,224</u>	<u>2,587,995</u>	<u>(102,229)</u>
GRANT TOTAL	6,273,882	5,562,055	(711,827)
TOTAL GENERAL FUND	13,963,125	12,454,310	(1,508,815)
EDUCATION FUND			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	0	0	0
GRANTS			
3 Technical Education	12,411,841	12,466,259	54,418
4 Special Education Formula	142,457,975	142,457,975	0
5 State-placed Students	15,767,500	16,367,500	600,000
6 Adult Education & Literacy	1,750,000	2,250,000	500,000
7 Statewide Education Spending	1,115,355,604	1,096,025,219	(19,330,385)
8 Essential Early Education	5,517,841	5,517,841	0
9 Transportation	15,002,711	15,002,711	0
10 Small School Support	6,565,714	6,565,714	0
11 Capital Debt Service Aid	<u>218,540</u>	<u>188,000</u>	<u>(30,540)</u>
GRANT TOTAL	1,315,047,726	1,296,841,219	(18,206,507)
TOTAL EDUCATION FUND	1,315,047,726	1,296,841,219	(18,206,507)

Grants

These grants are described in greater detail as referenced:

- | | |
|---|---|
| 1. Education Services: page 22 | 7. Statewide Education Spending: page 54 |
| 2. Adult Education & Literacy: page 53 | 8. Essential Early Education: page 56 |
| 3. Technical Education: page 49 | 9. Transportation: page 56 |
| 4. Special Education Formula: page 50 | 10. Small School Support: page 57 |
| 5. State-placed Students: page 52 | 11. Capital Debt Service Aid: page 57 |
| 6. Adult Education & Literacy: page 53 | |

Department of Education Budget Overview

SOURCE OF FUNDS DETAIL CONTINUED

Appropriation Categories By Funding Source	FISCAL 2009 APPROP ACT	FISCAL YEAR 2010	
		STATE BOARD RECOMMEND	FY2009 TO FY2010
TRANSPORTATION FUND			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	0	0	0
GRANTS			
12 Driver Education Program	127,483	0	(127,483)
TOTAL TRANSPORTATION FUND	127,483	0	(127,483)
TOBACCO LITIGATION FUND			
PERSONAL SERVICES	142,152	131,153	(10,999)
OPERATING EXPENSES	18,114	57,584	39,470
GRANTS			
13 Tobacco Litigation	835,402	800,180	(35,222)
TOTAL TOBACCO LITIGATION FUND	995,668	988,917	(6,751)
FEDERAL, SPECIAL & INTERDEPARTMENTAL FUNDS			
PERSONAL SERVICES	12,442,124	13,430,986	988,862
OPERATING EXPENSES	2,482,693	2,617,689	134,996
GRANTS			
14 Finance & Administration	10,757,117	12,084,730	1,327,613
15 Education Services	107,838,732	110,062,846	2,224,114
16 Special Education Formula	230,000	230,000	0
17 Adult Education & Literacy	875,661	875,661	0
18 Act 117 Cost Containment	91,000	91,000	0
TOTAL GRANTS	119,792,510	123,344,237	3,551,727
TOTAL FED, SPEC, INTERDEPT. FUND	134,717,327	139,392,912	4,675,585
TOTAL ALL CATEGORIES	1,464,851,329	1,449,677,358	(15,173,971)

Grants

These grants are described in greater detail as referenced:

12. Driver Education Program: page 45

13. Tobacco Litigation: page 58

14. Finance & Administration: page 18

15. Education Services: page 22

16. Special Education Formula: page 50

17. Adult Education & Literacy: page 53

18. Act 117 Cost Containment: page 58

Finance & Administration

The **Central Office** includes the commissioner and his direct staff. They support his or her work and that of the State Board and department as a whole.

The *Public Information Officer* coordinates department communications with the field and manages public information inquiries for the range of constituencies interested in and served by the department. The *Web Manager* oversees and maintains the department Web site, its contents and operations.

The *Human Resources* director coordinates with the State Department of Human Resources to provide personnel services for Department of Education staff, including recruitment, orientation and professional development.

The **Legal Unit** is composed of the department's general counsel, two additional staff attorneys, two investigators and a paralegal/administrator. This team represents the commissioner, the State Board of Education, and the Department of Education in litigation and contract matters, as well as legislative advocacy, administrative rulemaking and educator licensing sanctions. They conduct administrative hearings and oversee the dispute resolution processes for special education.

The following Finance and Administration programs are overseen by the chief financial officer:

Business Management performs the accounting, budgeting, grants management, payroll, logistics and other business management functions of the department.

Special Education Finance provides the department's administrative services for claiming eligible special education expenses under 16 V.S.A. Chapter 101 and the federal Individuals with Disabilities Education Improvement Act. Services include distribution of financial aid for special education as well as the audit and monitoring requirements of these programs, as required by Act 117. This group also provides the department's administrative services and technical assistance to school districts for claiming eligible special education expenses under 16 V.S.A. §2959(a).

Description of Work	Funding Source	FTE
Central Office	General Fund	4.90
	Federal Fund	2.00
Legal Unit	General Fund	2.07
	Federal Fund	2.03
	Special Fund	1.90
Business Management	General Fund	7.50
	Federal Fund	1.61
	Special Fund	0.89
Special Education Finance	General Fund	0.40
	Federal Fund	1.40
	Special Fund	9.20
Federal Fiscal Monitoring	General Fund	2.00
	Federal Fund	1.00
School Finance	General Fund	4.00
School Construction	General Fund	2.00
IT – Administration	General Fund	1.00
	Special Fund	1.00
IT – Network Administration	General Fund	2.00
	Federal Fund	1.00
IT – Database Administration and System Development	General Fund	4.00
	Federal Fund	2.00
	Special Fund	1.00
IT – Data Management and Analysis	General Fund	3.00
	Federal Fund	4.00
	Special Fund	1.00
Total General Fund FTE:		32.87
Total Non-GF Fund FTE:		30.03
TOTAL:		62.90

Finance & Administration

The **Federal Fiscal Monitoring Team** is responsible for the fiscal monitoring of school districts and other organizations receiving federal grants, and reviews all school district audits required under 16 V.S.A. §§323 and 563(17). This team is also responsible for managing the department's contracting process.

School Finance administers public school funding as required by 16 V.S.A. Chapter 133, better known as Act 68, which distributes over \$1 billion to Vermont's public schools. It also collects and analyzes school expenditure and revenue data for use by policymakers and others. The team conducts training sessions for school business managers each year and works closely with the Vermont Association of School Business Officials (VASBO).

School Construction provides technical assistance and state grants that provide 30 percent of eligible construction costs to public schools with voter- and State Board-approved construction projects as prescribed by 16 V.S.A. §3448. Additionally, Act 68 of 2003 provides for 50 percent state funding for approved projects which facilitate cost-effective school consolidations. Even though funding for new construction projects are on hold, staff still provide technical assistance for current projects and renovations, as well as for school maintenance and air and building quality.

The **Information Technology (IT)** division serves the department in its networking, system development and data administration needs.

Network Administration

This group designs, configures and installs the department's local area network hardware and software. The staff also set up personal computers, printers, manage firewalls, and are responsible for managing the application servers which house the department's Web-based applications. In addition, this team is responsible for designing guidelines that describe the proper usage of the department's network, security and backup procedures.

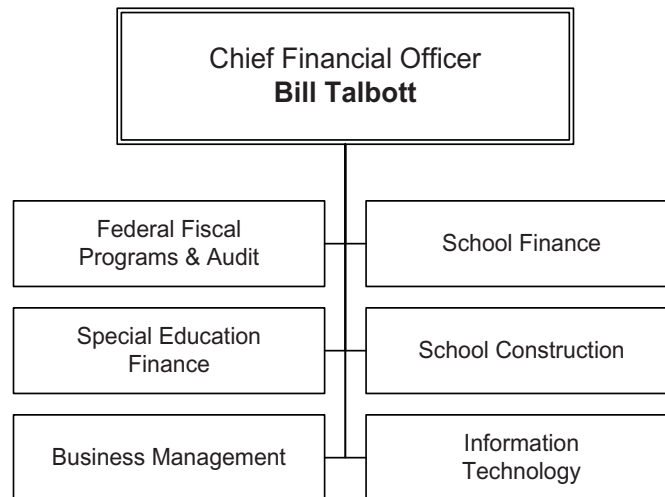
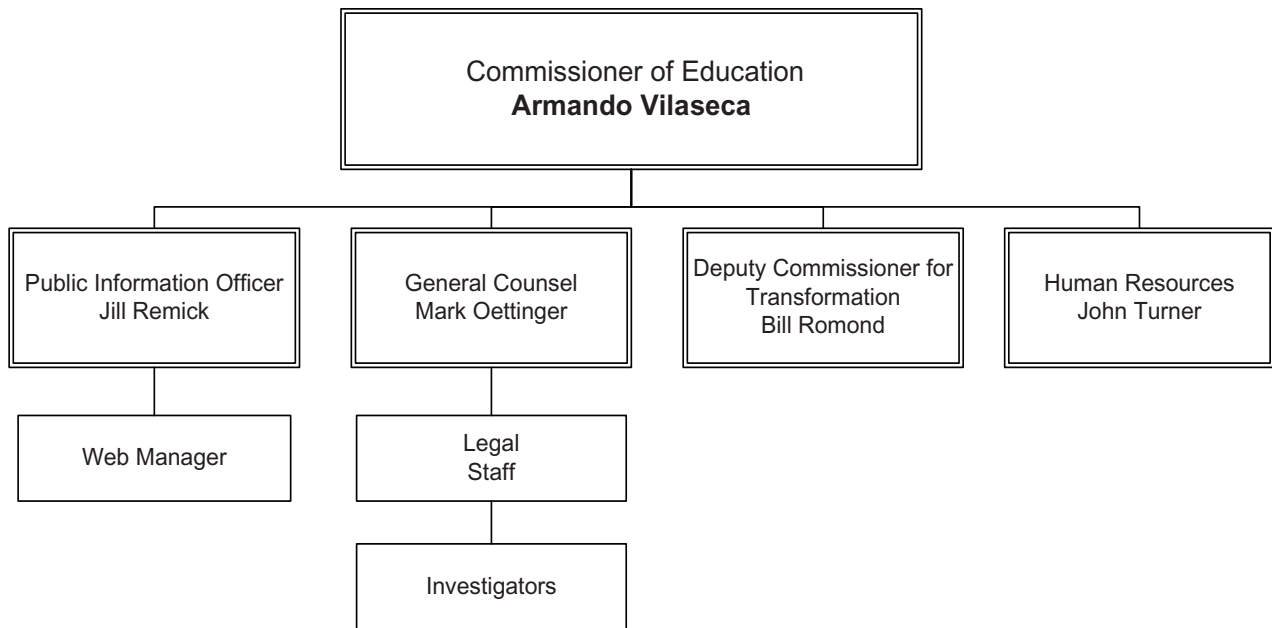
Database Administration and System Development

This group is responsible for the development and administration of the department's internal and Web-based information systems. In addition to the 30-plus systems maintained by this group, they are responsible for the administration of the Education Data Warehouse (EDW). The EDW is a longitudinal information system used by the department and schools across the state.

Data Management and Analysis

This group provides data administration and support for the department's core data collections. This work involves business analysis, system testing and data quality control and training for school staff. In addition, this group coordinates the submission of over 150 data reporting requirements to the U.S. Department of Education, is responsible for the operation of the IT helpdesk and designs guidelines regarding data use and ownership.

Finance & Administration Organizational Chart



Finance & Administration

	FISCAL 2009 APPROP ACT	FISCAL YEAR 2010	
		STATE BOARD RECOMMEND	FY2009 TO FY2010
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	5,161,710	5,173,188	11,478
OPERATING EXPENSES	1,713,881	1,651,304	(62,577)
GRANTS	<u>10,757,117</u>	<u>12,084,730</u>	<u>1,327,613</u>
TOTAL ALL CATEGORIES	17,632,708	18,909,222	1,276,514
SOURCE OF FUNDS			
GENERAL FUND (A)	3,506,583	3,409,206	(97,377)
FEDERAL FUNDS (B)	1,890,747	2,010,732	119,985
SPECIAL FUNDS (C)	12,228,261	13,484,554	1,256,293
INTERDEPT. TRANSFER (D)	<u>7,117</u>	<u>4,730</u>	<u>(2,387)</u>
TOTAL ALL SOURCES	17,632,708	18,909,222	1,276,514

SOURCE OF FUNDS DETAIL

(A) GENERAL FUND			
PERSONAL SERVICES	2,714,579	2,723,949	9,370
OPERATING EXPENSES	792,004	685,257	(106,747)
GRANTS	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL GENERAL FUND	3,506,583	3,409,206	(97,377)
(B) FEDERAL FUNDS			
PERSONAL SERVICES	1,317,956	1,384,656	66,700
OPERATING EXPENSES	572,791	626,076	53,285
GRANTS	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL FEDERAL FUNDS	1,890,747	2,010,732	119,985
(C) SPECIAL FUNDS			
PERSONAL SERVICES	1,129,175	1,064,583	(64,592)
OPERATING EXPENSES	349,086	339,971	(9,115)
GRANTS			
1 Medicaid	<u>10,750,000</u>	<u>12,080,000</u>	<u>1,330,000</u>
TOTAL SPECIAL FUNDS	12,228,261	13,484,554	1,256,293
(D) INTERDEPT. TRANSFER			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	0	0	0
GRANTS			
2 Medicaid	<u>7,117</u>	<u>4,730</u>	<u>(2,387)</u>
TOTAL INTERDEPT. TRANSFER	7,117	4,730	(2,387)
TOTAL ALL SOURCES	17,632,708	18,909,222	1,276,514

Grants

1 & 2. Medicaid: Funds are derived from federal Medicaid reimbursements for school-based services to children on Individual Education Programs (IEPs). Under 16 V.S.A.

§2959(e), school districts use these grants for prevention and intervention programs in grades Pre-K - 12 and for the administrative costs of school-based health services.

Education Services

Draft Appropriations Bill

Education Services

Personal Services.....\$13,051,696
 Operating Expenses.....\$1,873,037
 Grants.....\$113,036,906
Total.....\$127,961,639

Source of Funds

General Fund.....\$6,457,109
 Federal Funds.....\$119,289,540
 Special Funds.....\$2,189,254
 Interdept. Transfer.....\$25,736
Total\$127,961,639

Related Appropriations:

Technical Education.....Page 49
 Special Education Formula.....Page 50
 State-placed Students.....Page 52
 Adult Education & Literacy.....Page 53
 Essential Early Education.....Page 56
 Tobacco Litigation Fund.....Page 58
 Act 117 Cost Containment.....Page 58

Division	Funding Source	FTE
Education Services Administration	General Fund	2.00
Educator Quality	General Fund	0.80
	Non-General Fund	12.95
Independent and Federal Programs	General Fund	5.90
	Non-General Fund	11.25
Lifelong Learning	General Fund	8.76
	Non-General Fund	13.24
Standards and Assessment	General Fund	12.00
	Non-General Fund	18.00
Student Support and Safe and Healthy Schools	General Fund	6.11
	Non-General Fund	34.74
Total General Fund FTE:		35.57
Total Non-GF Fund FTE:		90.18
TOTAL:		125.75

Education Services includes a deputy commissioner and executive assistant and liaison to the State Board. The five divisions in Education Services administer programs that support and assist schools and other education programs, educators and education staff.

The divisions outlined below are described in greater depth on pages 26 to 47.

The **Educator Quality** division administers the educator licensing process and professional standards.

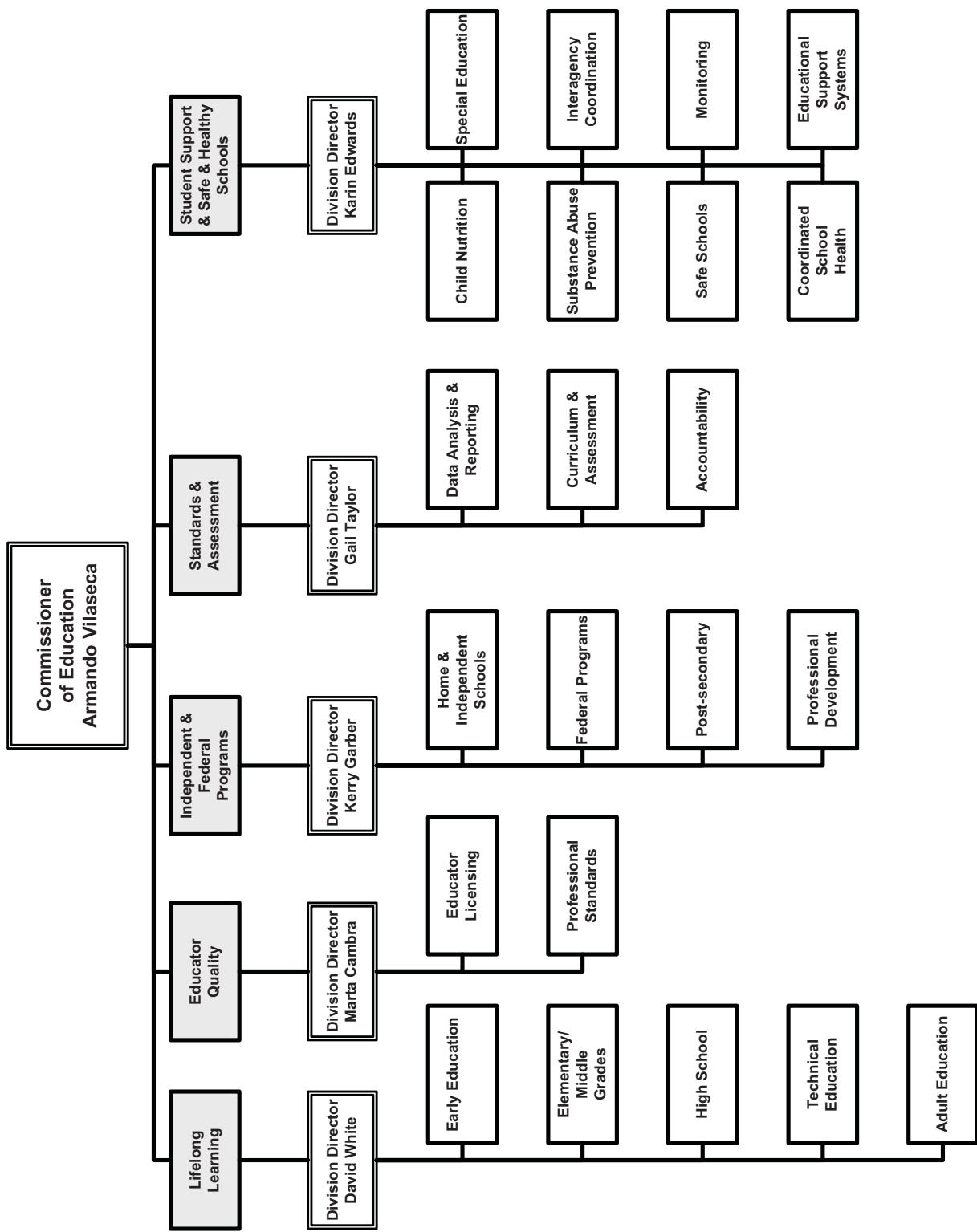
The **Independent and Federal Programs** division oversees leadership development, home-study programs, independent school approval, post-secondary education and federal programs administration.

The **Lifelong Learning** division administers early education, elementary and middle school grades, high school innovation, career and technical education and adult education.

The **Standards and Assessment** division includes curriculum and assessment, school accountability, data analysis and reporting.

The **Student Support and Safe and Healthy Schools** division provides services and resources to schools in the areas of special education and Act 117, compensatory education and state-placed students. Staff also help schools create safe and healthy learning environments for all students through child nutrition, safe schools, substance abuse prevention and a range of school health-related programs.

Education Services Organizational Chart



Education Services Budget Summary

	FISCAL 2009 APPROP ACT	FISCAL YEAR 2010	
		STATE BOARD RECOMMEND	FY2009 TO FY2010
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	12,608,878	13,051,696	442,818
OPERATING EXPENSES	1,889,869	1,873,037	(16,832)
GRANTS	<u>111,549,873</u>	<u>113,036,906</u>	<u>1,487,033</u>
TOTAL ALL CATEGORIES	126,048,620	127,961,639	1,913,019
SOURCE OF FUNDS			
GENERAL FUND (A)	7,766,318	6,457,109	(1,309,209)
TRANSPORTATION FUND (B)	127,483	0	(127,483)
FEDERAL FUNDS (C)	116,144,125	119,289,540	3,145,415
SPECIAL FUNDS (D)	1,985,599	2,189,254	203,655
INTERDEPT. TRANSFER (E)	<u>25,095</u>	<u>25,736</u>	<u>641</u>
TOTAL ALL SOURCES	126,048,620	127,961,639	1,913,019

SOURCE OF FUNDS DETAIL

(A) GENERAL FUND			
PERSONAL SERVICES	3,732,300	3,140,348	(591,952)
OPERATING EXPENSES	450,360	342,701	(107,659)
GRANTS	<u>3,583,658</u>	<u>2,974,060</u>	<u>(609,598)</u>
TOTAL GENERAL FUND	7,766,318	6,457,109	(1,309,209)
(B) TRANSPORTATION FUND			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	0	0	0
GRANTS	<u>127,483</u>	<u>0</u>	<u>(127,483)</u>
TOTAL TRANSPORTATION FUND	127,483	0	(127,483)
(C) FEDERAL FUNDS			
PERSONAL SERVICES	8,095,941	8,922,689	826,748
OPERATING EXPENSES	1,219,732	1,148,285	(71,447)
GRANTS	<u>106,828,452</u>	<u>109,218,566</u>	<u>2,390,114</u>
TOTAL FEDERAL FUNDS	116,144,125	119,289,540	3,145,415
(D) SPECIAL FUNDS			
PERSONAL SERVICES	755,542	962,924	207,382
OPERATING EXPENSES	219,777	382,050	162,273
GRANTS	<u>1,010,280</u>	<u>844,280</u>	<u>(166,000)</u>
TOTAL SPECIAL FUNDS	1,985,599	2,189,254	203,655

Education Services Budget Summary

	FISCAL 2009 APPROP ACT	FISCAL YEAR 2010	
		STATE BOARD RECOMMEND	FY2009 TO FY2010
(E) INTERDEPT. TRANSFER			
PERSONAL SERVICES	25,095	25,736	641
OPERATING EXPENSES	0	0	0
GRANTS	0	0	0
TOTAL INTERDEPT. TRANSFER	25,095	25,736	641
TOTAL ALL SOURCES	126,048,620	127,961,639	1,913,019

Additional funding source information appears with the budget summaries for the divisions' sections: Educator Quality (page 26), Independent and Federal Programs (page 28), Lifelong Learning (page 34), Standards and Assessment (page 38), Student Support and Safe and Healthy Schools (page 42).

Educator Quality

The **Educator Licensing** program verifies the eligibility of educators completing Vermont's preparation programs for initial licensure, provisional and emergency licenses. It also evaluates the eligibility of educators who are licensed in other states through a reciprocal agreement and reviews course transcripts of Vermont-licensed educators seeking to add another endorsement to their license. In addition, the department has been tasked with licensing speech/language pathologists and audiologists.

Local & Regional Boards

The department assists, trains and financially supports 72 local and regional standards boards that play a significant role in the re-licensure of educators.

Description of Work	Statute Citation	Funding Source	FTE
Educator Licensing; Local & Regional Boards support	16 VSA §1693 26 VSA Chap 87 Rules 5100-5900	Special Fund	6.50
Results Oriented Program Approval (ROPA)	16 VSA §1694(2)	Federal Fund Special Fund	0.37 0.38
Highly Qualified Teacher (HQT); National Board Certification	Federal Title IIA 16 VSA §1696(b)	Federal Fund Special Fund General Fund	2.60 0.40 0.50
Vermont Standards Board for Professional Educators and Hearing Panels	16 VSA §1693 and 16 VSA §1702	Federal Fund Special Fund	0.20 0.80
Educator Quality Administration and Peer Review	16 VSA §1693, 1696 and 1702	General Fund Federal Fund Special Fund	0.30 0.25 1.45
Total General Fund FTE:			0.80
Total Non-GF Fund FTE:			12.95
TOTAL:			13.75

Results-oriented Program Approval (ROPA)

Professional Standards staff review and approve educator preparation programs that are offered at 14 of Vermont's institutions of higher education through the Results-oriented Program Approval (ROPA) process. It also reviews alternate routes to licensure programs and implements educator licensure testing (Praxis tests), analyzes test results and completes the state's annual Title II Higher Education report on the quality of teacher preparation programs.

Highly Qualified Teachers

The No Child Left Behind Act (NCLBA) requires that all teachers of core academic subjects meet its requirements for highly qualified teachers (HQT). Professional Standards staff develops policies and procedures for determining HQT, gathers and analyzes HQT-related data, provides technical assistance to teachers and school administrators to meet this mandate, and prepares all federally required reports on HQT data and progress.

National Board Certification

The department also administers the National Board Certified Teachers process by providing administrative and professional development assistance and financial assistance for candidate cohort support groups.

Vermont Standards Board for Professional Educators

Department staff support this 13-member, teacher majority, policy-making board appointed by the Governor. The Board's purpose is to oversee the training, licensing and professional standards of teachers and administrators.

Peer Review

Vermont has created an "alternative route to licensure" for those who wish to become licensed educators but have not completed a traditional educator preparation program at a college or university. Vermont's alternate route is called License by Evaluation or Peer Review.

Educator Quality Budget Summary

	FISCAL 2009 APPROP ACT	FISCAL YEAR 2010	
		STATE BOARD RECOMMEND	FY2009 TO FY2010
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	1,156,938	1,129,612	(27,326)
OPERATING EXPENSES	223,835	248,968	25,133
GRANTS	<u>77,500</u>	<u>94,500</u>	<u>17,000</u>
TOTAL ALL CATEGORIES	1,458,273	1,473,080	14,807
SOURCE OF FUNDS			
GENERAL FUND (A)	318,823	155,507	(163,316)
FEDERAL FUNDS (B)	251,347	255,553	4,206
SPECIAL FUNDS (C)	<u>888,103</u>	<u>1,062,020</u>	<u>173,917</u>
TOTAL ALL SOURCES	1,458,273	1,473,080	14,807

SOURCE OF FUNDS DETAIL

(A) GENERAL FUND			
PERSONAL SERVICES	271,222	60,118	(211,104)
OPERATING EXPENSES	<u>47,601</u>	<u>80,389</u>	<u>32,788</u>
TOTAL P/S AND O/E	318,823	140,507	(178,316)
GRANTS			
1 Educator Quality Initiative	<u>0</u>	<u>15,000</u>	<u>15,000</u>
TOTAL GRANTS	0	15,000	15,000
TOTAL GENERAL FUND	318,823	155,507	(163,316)
(B) FEDERAL FUNDS			
PERSONAL SERVICES	224,122	236,492	12,370
OPERATING EXPENSES	<u>27,225</u>	<u>19,061</u>	<u>(8,164)</u>
TOTAL P/S AND O/E	251,347	255,553	4,206
TOTAL FEDERAL FUNDS	251,347	255,553	4,206
(C) SPECIAL FUNDS			
PERSONAL SERVICES	661,594	833,003	171,409
OPERATING EXPENSES	<u>149,009</u>	<u>149,517</u>	<u>508</u>
TOTAL P/S AND O/E	810,603	982,520	171,917
GRANTS			
2 Licensing	<u>77,500</u>	<u>79,500</u>	<u>2,000</u>
TOTAL GRANTS	77,500	79,500	2,000
TOTAL SPECIAL FUNDS	888,103	1,062,020	173,917
TOTAL ALL SOURCES	1,458,273	1,473,080	14,807

Grants

1. Educator Quality Initiative: These funds support the National Board Certification process by providing administrative, professional development and financial assistance.

2. Licensing: Generated from educator licensing fees, these funds support the local and regional standards boards that are responsible for recommending educator re-licensure.

Independent & Federal Programs

The **Independent and Federal Programs** division works to support schools statewide by:

1. Supporting home and independent schools in providing quality options for student education;
2. Ensuring quality post-secondary education opportunities for adult students in Vermont.
3. Establishing partnerships that provide high quality professional development opportunities for Vermont educators; and
4. Linking a variety of state and federal funding sources for school improvement efforts.

Description of Work	Statute Citation	Funding Source	FTE
Home School Enrollment	16 V.S.A. §166b	General Fund	3.00
Post-secondary and Independent School Approval	16 V.S.A. §166	General Fund	2.00
Professional Development	Federal Reading First and Title IIA of ESEA	Federal Fund	2.00
Consolidated Federal Programs and 21st Century Afterschool Program	Titles I, IIA, IID, IV, V, & 21st Century Afterschool Program of the Federal Elementary and Secondary Education Act	General Fund	0.10
		Federal Fund	7.00
		Special Fund	0.50
Independent & Fed Programs Administration		General Fund	0.90
		Federal Fund	2.00
		Special Fund	0.10
Total General Fund FTE:			5.90
Total Non-GF Fund FTE:			11.25
TOTAL:			17.15

Home Schooling

The home schooling workgroup works to ensure quality education opportunities are provided for students and parents who choose home school options. Each year the department enrolls over 2,000 students in approved home schooling programs that meet legislative and State Board of Education requirements for a minimum course of study.

Post-secondary and Independent Schools

This program evaluates applications to offer courses and degrees for post-secondary credit. With assistance from the Vermont Higher Education Council, staff make recommendations to the State Board for course and program certification. In addition, they approve nearly 150 K-12 independent and recognized schools, tutorials and programs to ensure quality curriculum, staff, facilities and student services.

Professional Development

This group develops statewide systems to deliver quality professional development to Vermont teachers. Currently they are focused on Educational Service Agency partnerships, statewide literacy professional development with higher education and administering the Reading First state grant.

Consolidated Federal Programs

The primary focus of this group is the administration and approval of the Consolidated Federal Programs grant application that each Local Education Agency is required to submit annually to receive federal funds such as Title I. In addition, this group manages a number of other federal grants and programs. Some, like the 21st Century Afterschool Programs, are competitive and target particular needs or populations.

Independent & Federal Programs Budget Summary

	FISCAL 2009 APPROP ACT	FISCAL YEAR 2010	
		STATE BOARD RECOMMEND	FY2009 TO FY2010
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	1,566,671	1,433,260	(133,411)
OPERATING EXPENSES	364,356	390,614	26,258
GRANTS	<u>55,028,666</u>	<u>53,259,431</u>	<u>(1,769,235)</u>
TOTAL ALL CATEGORIES	56,959,693	55,083,305	(1,876,388)
SOURCE OF FUNDS			
GENERAL FUND (A)	651,670	589,967	(61,703)
FEDERAL FUNDS (B)	55,362,243	53,548,101	(1,814,142)
SPECIAL FUNDS (C)	945,780	945,237	(543)
INTERDEPT. TRANSFER (D)	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL ALL SOURCES	56,959,693	55,083,305	(1,876,388)

SOURCE OF FUNDS DETAIL

(A) GENERAL FUND			
PERSONAL SERVICES	478,689	436,647	(42,042)
OPERATING EXPENSES	<u>68,121</u>	<u>48,460</u>	<u>(19,661)</u>
TOTAL P/S AND O/E	546,810	485,107	(61,703)
GRANTS			
1 Early Reading	<u>104,860</u>	<u>104,860</u>	<u>0</u>
TOTAL GRANTS	104,860	104,860	0
TOTAL GENERAL FUND	651,670	589,967	(61,703)

Grants

1. Early Reading: These funds support the implementation of the State Board's Comprehensive Plan for Early Reading Success. Major components include professional development for educators

and administrators, development and distribution of reading materials for parents, and assistance to strengthen instruction and curricula for pre-school and pre-service teachers.

Independent & Federal Programs Budget Summary

	FISCAL 2009 APPROP ACT	FISCAL YEAR 2010	
		STATE BOARD RECOMMEND	FY2009 TO FY2010
(B) FEDERAL FUNDS			
PERSONAL SERVICES	1,087,982	983,841	(104,141)
OPERATING EXPENSES	<u>283,235</u>	<u>174,469</u>	<u>(108,766)</u>
TOTAL P/S AND O/E	1,371,217	1,158,310	(212,907)
GRANTS			
2 Title V	926,658	189,000	(737,658)
3 Community Learning Centers	5,440,000	5,340,000	(100,000)
4 Reading First	4,150,000	3,688,577	(461,423)
5 Byrd Honors Scholarship	79,500	79,500	0
6 Title I Grants to LEAs	27,525,200	27,525,200	0
7 Title I Migrant	659,314	775,000	115,686
8 Title I Neglected or Delinquent	550,000	600,000	50,000
9 Homeless Education Act	114,770	130,000	15,230
10 Even Start	540,000	325,000	(215,000)
11 IDEA-B Discretionary (HEC)	155,726	0	(155,726)
12 State Improvement Grant (HEC)	93,614	0	(93,614)
13 Title II, ITQ	13,412,344	13,393,514	(18,830)
14 Title II, ITQ SAHE	<u>343,900</u>	<u>344,000</u>	<u>100</u>
TOTAL GRANTS	53,991,026	52,389,791	(1,601,235)
TOTAL FEDERAL FUNDS	55,362,243	53,548,101	(1,814,142)

Grants

2. Title V (Innovative Programs): Under NCLBA, Title V supports innovative programs in schools for improving student achievement, promoting rigorous standards and contributing to overall school reform efforts. In FY09 federal allocation was eliminated.

3. 21st Century Community Learning Centers (Title IV B): This federal appropriation is distributed to school districts that create highly structured innovative extended-day or extended-year programs. Funds provide expanded opportunities for student learning in safe, supervised settings and promote parental involvement in schools.

4. Reading First: This competitive grant is available to LEAs, and eligible schools within those LEAs, based on poverty and performance criteria. Schools must use scientifically based instruction, reading programs and materials. Reading First supports statewide and local professional development opportunities.

5. Byrd Honors Scholarship: Granted through Vermont Student Assistance Corporation (VSAC), these funds are used to award up to 15 scholarships of \$1,500 each to high school graduates who have demonstrated outstanding academic achievement and show promise of continued excellence. Scholarships are renewable for an additional three years.

Grants

6. Title I - Grants to LEAs: Funds support academic assistance for eligible students who are failing – or at risk of failing – the state’s performance standards. Title I supports educator professional development as a means of helping all students succeed.

7. Title I - Migrant: These funds are used for the design of educational and support services for children of migratory agricultural workers who have changed school districts within the preceding 36 months.

8. Title I - Neglected or Delinquent: These funds support education activities, such as transition and dropout prevention, for youth in state correctional facilities, state-operated institutions or community day programs.

9. McKinney Vento Homeless Education Act: Funds support programs to ensure that homeless children and youth have equal access to the same free, appropriate public education – including preschool – provided to other children and youth. Vermont has five programs, including one that provides technical assistance to schools. Mini-grants support allowable expenses for individual homeless children and youth.

10. Even Start: Funds are used to integrate adult, parenting and early childhood education into a comprehensive program designed to break intergenerational cycles of poverty and low literacy. Services focus on children from birth to age 7 and their parents. Families are selected for services based on economic and educational needs.

11. IDEA-B Discretionary: Funds support a variety of Higher Education Collaborative (HEC) professional development programs and activities in areas of critical special education needs related to preparation, support and retention of special educators and in the expansion of regional personnel capacity.

12. State Improvement Grant: These funds are used to support the same types of programs and activities as the IDEA-B Discretionary grant described above, and are also part of the Higher Education Collaborative initiative.

13. Title II, Part A - Improving Teacher Quality State Grants: This program is funded by federal monies for LEA entitlement subgrants and State Education Agency technical assistance. Funds support professional development and other initiatives to ensure that schools have highly qualified teachers, principals and paraprofessionals.

14. Title II, Part A - State Agency for Higher Education (SAHE): This competitive grant program supports partnerships between institutions of higher education and LEAs to provide quality professional development for teachers, principals and paraprofessionals.

Independent & Federal Programs Budget Summary

	FISCAL 2009 APPROP ACT	FISCAL YEAR 2010	
		STATE BOARD RECOMMEND	FY2009 TO FY2010
(C) SPECIAL FUNDS			
PERSONAL SERVICES	0	12,772	12,772
OPERATING EXPENSES	<u>13,000</u>	<u>167,685</u>	<u>154,685</u>
TOTAL P/S AND O/E	13,000	180,457	167,457
GRANTS			
15 Post-secondary	6,000	0	(6,000)
16 Nellie Mae Foundation	126,780	126,780	0
17 Reading Readiness	400,000	238,000	(162,000)
18 Statewide System of Support	<u>400,000</u>	<u>400,000</u>	<u>0</u>
TOTAL GRANTS	932,780	764,780	(168,000)
TOTAL SPECIAL FUNDS	945,780	945,237	(543)
TOTAL ALL SOURCES	56,959,693	55,083,305	(1,876,388)

Grants

15. Post-secondary: Funds reimburse the Vermont Higher Education Council (VHEC) for its role in reviewing institutions applying for post-secondary approval. This funding was moved to personal services.

16. Nellie Mae Education Foundation: The Nellie Mae Education Foundation and the department's 21st Century Community Learning Centers Program are collaborating by providing grant funds to identify, support and replicate promising practices for middle school students. Grants are awarded for exemplary afterschool and summertime programs.

17. Reading Readiness: These funds are given as subgrants to support school, community and regional efforts to help students meet or exceed reading standards. Grants support America Reads, the Vermont Reads Institute and regional consortia in providing technical assistance, professional development and resources to schools and communities. Needs are identified through local action plans and assessments.

18. Statewide System of Support: Funds are used for the development of Educational Services Agencies (ESAs) that identify professional development needs and deliver high-quality professional development opportunities to LEAs on a regional basis. Professional development opportunities are aligned with the requirements and goals of NCLBA and the *School Quality Standards*.

Lifelong Learning

The role of the **Lifelong Learning Administration** is to support the education of students in Vermont by providing oversight and guidance for program teams that span the continuum from early childhood to adult learning.

The **Early Education** team supports the provision of quality educational opportunities for all young children, including children with special needs, through its work in policy and technical assistance, grants administration and professional development.

The **Elementary and Middle Grades** team supports educational transformation at the elementary and middle school grades by focusing on transitions and the concepts of student-centered learning and leadership in a student-centered learning environment. Two program staff promote research-based instructional, assessment and professional development practices that promote 21st century skills through program coordination and policy support.

The department's cross-division **Secondary Transformation Team** includes a coordinator and administrative assistant in the Lifelong Learning Division along with two additional (.5 FTE) staff from the Standards and Assessment Division and the Independent and Federal Programs Division. See Page 6 for more information on the Transformation effort.

Vermont's **Career and Technical Education (CTE)** program is moving from occupational skills training to the higher level and more durable knowledge and skills within a career field. The CTE team focuses on transformation of secondary education practices, including strengthened collaborative practices between high schools and career and technical education centers. The CTE team is responsible for all aspects of secondary and post-secondary CTE program oversight, technical assistance and professional development. They also manage the administration of the Carl Perkins Career and Technical Education Act.

The **Adult Education and Literacy (AEL)** program provides educational opportunities for thousands of adults who did not obtain the essential knowledge and skills equivalent to high school completion. The High School Completion Program provides a vehicle, in addition to the Adult Diploma Program and the General Educational Development (GED), to earn a high school credential. The AEL team oversees a statewide system for adult education and literacy (Learning Works) composed of four provider organizations operating 10 full-service centers, serving approximately 5,000 adult learners annually.

Description of Work	Statute Citation	Funding Source	FTE
Lifelong Learning Administration		General Fund	2.00
Early Education	16 V.S.A. §829 16 V.S.A. §4014	Federal Fund Special Fund	1.62 2.04
		Inter-Department Transfer	0.34
Elementary and Middle Grades	16 V.S.A. §213	General Fund Federal Fund	0.50 1.50
Secondary Transformation	16 V.S.A. §213	General Fund	3.00
Career and Technical Education	16 V.S.A. Chapter 37 and Perkins Vocational Education Act	General Fund	0.35
		Federal Fund	5.65
Adult Education and Literacy	16 V.S.A. Subchapter 6 of Chapter 24	General Funds Federal Funds Special Funds	2.91 2.06 0.03
Total General Fund FTE:			8.76
Total Non-GF Fund FTE:			13.24
TOTAL:			22.00

Lifelong Learning Budget Summary

	FISCAL 2009 APPROP ACT	FISCAL YEAR 2010	
		STATE BOARD RECOMMEND	FY2009 TO FY2010
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	1,559,581	1,566,141	6,560
OPERATING EXPENSES	300,332	315,968	15,636
GRANTS	5,867,985	5,924,767	56,782
TOTAL ALL CATEGORIES	7,727,898	7,806,876	78,978
SOURCE OF FUNDS			
GENERAL FUND (A)	2,643,830	2,240,767	(403,063)
FEDERAL FUNDS (B)	5,041,519	5,490,118	448,599
SPECIAL FUNDS (C)	17,454	50,255	32,801
INTERDEPT. TRANSFER (D)	25,095	25,736	641
TOTAL ALL SOURCES	7,727,898	7,806,876	78,978

SOURCE OF FUNDS DETAIL

(A) GENERAL FUND			
PERSONAL SERVICES	732,946	602,283	(130,663)
OPERATING EXPENSES	113,893	66,366	(47,527)
TOTAL P/S AND O/E	846,839	668,649	(178,190)
GRANTS			
1 Adult Services Coordinator	221,480	221,480	0
2 Adult Tech Ed Formula	79,380	79,380	0
3 Youth Leadership	54,418	0	(54,418)
4 Statewide Infants & Toddlers	139,507	139,507	0
5 Early Education Initiative	1,302,206	1,131,751	(170,455)
TOTAL GRANTS	1,796,991	1,572,118	(224,873)
TOTAL GENERAL FUND	2,643,830	2,240,767	(403,063)

Grants

1. Adult Service Coordinator Salary

Assistance: These funds are disbursed as payments to each technical center district to pay a portion of its adult education coordinator's salary.

2. Adult Technical Education Formula:

These grants are awarded to 15 regional technical centers to support educational services for adults. Grants provide resources necessary to address the training needs of students and businesses in the region.

3. Youth Leadership: These funds support coordination of statewide student organizations to support youth leadership development activities. These funds were moved to the Technical Education Appropriation (See Page 49).

4. Statewide Infants and Toddlers: These funds support services for children with disabilities and their families, from the child's birth to age three. The program is administered jointly with the Agency of Human Services.

5. Early Education Initiative (EEI): These funds support grants to organizations and schools to provide early childhood education services to at-risk preschoolers.

Lifelong Learning Budget Summary

	FISCAL 2009 APPROP ACT	FISCAL YEAR 2010	
		STATE BOARD RECOMMEND	FY2009 TO FY2010
(B) FEDERAL FUNDS			
PERSONAL SERVICES	795,458	912,656	117,198
OPERATING EXPENSES	<u>175,067</u>	<u>224,813</u>	<u>49,746</u>
TOTAL P/S AND O/E	970,525	1,137,469	166,944
GRANTS			
6 Carl Perkins Secondary	2,838,049	3,121,851	283,802
7 Carl Perkins Post-secondary	709,512	820,260	110,748
8 Carl Perkins Tech. Prep.	322,548	260,906	(61,642)
9 Carl Perkins State Leadership	70,000	49,500	(20,500)
10 Carl Perkins Corrections	42,149	50,132	7,983
11 Preschool Incentive - Discr	<u>88,736</u>	<u>50,000</u>	<u>(38,736)</u>
TOTAL GRANTS	4,070,994	4,352,649	281,655
TOTAL FEDERAL FUNDS	5,041,519	5,490,118	448,599
(C) SPECIAL FUNDS			
PERSONAL SERVICES	6,082	25,466	19,384
OPERATING EXPENSES	<u>11,372</u>	<u>24,789</u>	<u>13,417</u>
TOTAL P/S AND O/E	17,454	50,255	32,801
TOTAL SPECIAL FUNDS	17,454	50,255	32,801
(D) INTERDEPT. TRANSFER			
PERSONAL SERVICES	25,095	25,736	641
OPERATING EXPENSES	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL P/S AND O/E	25,095	25,736	641
TOTAL INTERDEPT. TRANSFER	25,095	25,736	641
TOTAL ALL SOURCES	7,727,898	7,806,876	78,978

Grants

6. Carl Perkins Secondary: These federal funds are awarded as formula grants to regional technical centers and comprehensive high schools for program improvement.

7. Carl Perkins Post-secondary: These federal funds are awarded as formula grants to post-secondary technical education providers for program improvement.

8. Carl Perkins Technical Preparation: These federal funds are awarded as grants to technical education providers to develop programs that link secondary and post-secondary curricula.

9. Carl Perkins State Leadership: Grants are awarded to technical education providers to assist in developing high standards and high-quality curricula.

10. Carl Perkins Corrections: This federal grant supports career and technical education for inmates at correctional facilities.

11. Preschool Incentive - Discretionary: Funds support statewide projects, technical assistance, compliance monitoring and training regarding special education costs for children ages 3 to 5.

Standards & Assessment

The **Standards and Assessment** division administers the assessment requirements of the Equal Educational Opportunity Act (Act 60), as well as the federal No Child Left Behind Act (NCLBA). It supports the development and administration of state assessments as well as guidance and professional development for the implementation of comprehensive local assessment systems and

professional development in specific content areas. This division is also responsible for the accountability system for student achievement, including the coordination of technical assistance and monitoring of the Commissioner's Required Actions for identified schools. Several federal programs are also housed in this division. All programs in this division support the State Board's accountability goal as they combine technical and analytical expertise in testing and measurement; technical assistance for school improvement; action planning and resource allocation to ensure that all students have equal access to educational opportunities and resources; and that schools allocate their resources to support the high achievement of all students.

Description of Work	Statute Citation	Funding Source	FTE
Standards and Assessment Administration		General Fund Federal Fund	3.00 1.00
Comprehensive Assessment System	Title I and III of NCLBA; 16 V.S.A. §164(9) and §165 (a)	General Fund Federal Fund	6.60 12.40
School Improvement and Accountability	Title I of NCLBA; 16 V.S.A. §165 (a) and (b)	General Fund Federal Fund	2.40 1.60
Data Analysis and Reporting	Title I and III of NCLBA and 16 V.S.A., §164 (9) and §165 (a) and (b)	Federal Fund	3.00
Total General Fund FTE:			12.00
Total Non-GF Fund FTE:			18.00
TOTAL:			30.00

Comprehensive Assessment System

The Comprehensive Assessment System includes both state and local assessments. The assessment program supports the development and implementation of state assessments and a framework for local assessment. It also supports professional development networks and other opportunities that focus on the coordination of curriculum, instruction and assessment (both local and state) with *Vermont's Framework of Standards and Learning Opportunities* and the accompanying *Grade Expectations*. The division includes consultants for mathematics, science, literacy, arts, technology education, social studies, world language and enrichment.

School Improvement and Accountability

This group uses assessment data to identify schools in need of technical assistance. It is responsible for determining the necessary technical assistance, establishing expectations and monitoring implementation of those expectations (Commissioner's Required Actions) in identified schools, as well as coordinating the delivery of assistance across the department to the identified schools.

Data Analysis and Reporting

This team supports the assessment, school improvement and accountability functions of the Standards and Assessment division. Staff use assessment data to produce accurate state assessment reports, generate the state accountability reports and analyze and report on this and other data for purposes of school improvement and technical assistance.

Standards & Assessment Budget Summary

	FISCAL 2009 APPROP ACT	FISCAL YEAR 2010	
		STATE BOARD RECOMMEND	FY2009 TO FY2010
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	5,479,165	6,223,563	744,398
OPERATING EXPENSES	458,162	326,584	(131,578)
GRANTS	<u>3,635,000</u>	<u>4,132,000</u>	<u>497,000</u>
TOTAL ALL CATEGORIES	9,572,327	10,682,147	1,109,820
SOURCE OF FUNDS			
GENERAL FUND (A)	2,036,759	1,693,142	(343,617)
FEDERAL FUNDS (B)	7,504,479	8,963,415	1,458,936
SPECIAL FUNDS (C)	<u>31,089</u>	<u>25,590</u>	<u>(5,499)</u>
TOTAL ALL SOURCES	9,572,327	10,682,147	1,109,820

SOURCE OF FUNDS DETAIL

(A) GENERAL FUND			
PERSONAL SERVICES	1,643,008	1,408,135	(234,873)
OPERATING EXPENSES	<u>166,751</u>	<u>78,007</u>	<u>(88,744)</u>
TOTAL P/S AND O/E	1,809,759	1,486,142	(323,617)
GRANTS			
1 Teacher of the Year	5,000	5,000	0
2 Governor's Institutes	202,000	202,000	0
3 Competition Scholarships	<u>20,000</u>	<u>0</u>	<u>(20,000)</u>
TOTAL GRANTS	227,000	207,000	(20,000)
TOTAL GENERAL FUND	2,036,759	1,693,142	(343,617)

Grants

1. Teacher of the Year: These funds will be used by the 2009 Vermont Teacher of the Year in support of direct classroom materials and instruction.

2. Governor's Institutes: These funds provide about 20 percent of the costs for summer institutes for highly motivated high school students. Institutes are held on Vermont college campuses and draw additional support from businesses, foundations, schools and participating students' families.

3. Competition Scholarships: These funds were awarded to students who participated in national academic competitions. Funding has ended for FY10.

Standards & Assessment Budget Summary

	FISCAL 2009 APPROP ACT	FISCAL YEAR 2010	
		STATE BOARD RECOMMEND	FY2009 TO FY2010
(B) FEDERAL FUNDS			
PERSONAL SERVICES	3,816,157	4,795,427	979,270
OPERATING EXPENSES	<u>280,322</u>	<u>242,988</u>	<u>(37,334)</u>
TOTAL P/S AND O/E	4,096,479	5,038,415	941,936
GRANTS			
4 Title I - School Improvement	770,000	1,550,000	780,000
5 Comprehensive School Reform	155,000	0	(155,000)
6 Math & Science Partnership	833,000	800,000	(33,000)
7 Title III ELA	400,000	325,000	(75,000)
8 Title II, Part D	<u>1,250,000</u>	<u>1,250,000</u>	<u>0</u>
TOTAL GRANTS	3,408,000	3,925,000	517,000
TOTAL FEDERAL FUNDS	7,504,479	8,963,415	1,458,936
(C) SPECIAL FUNDS			
PERSONAL SERVICES	20,000	20,001	1
OPERATING EXPENSES	<u>11,089</u>	<u>5,589</u>	<u>(5,500)</u>
TOTAL P/S AND O/E	31,089	25,590	(5,499)
TOTAL SPECIAL FUNDS	31,089	25,590	(5,499)
TOTAL ALL SOURCES	9,572,327	10,682,147	1,109,820

Grants

4. Title I School Improvement: Pass-through funds are allocated to Title I schools by a formula that considers poverty, school size and other indicators for which the school does not make Adequate Yearly Progress. Schools apply for funds by developing a budget aligned with the commissioner's required actions.

5. Comprehensive School Reform: Funds support schools in implementing federally defined projects. Projects must be comprehensive and include scientifically based research and effective practices emphasizing basic academics and parental involvement to help all students meet state standards. This program ended in FY07. The FY09 budget only reflects final payments in grant obligations.

6. Math & Science Partnership: This competitive grant program funds high-quality, content-driven professional development in mathematics and science. Partnerships must include a high-needs Local Education Agency (LEA) and Arts and Sciences faculty from an institution of higher education. Additional partners may include education department faculty, non-profits, businesses and other LEAs. The goal is to deepen knowledge of mathematics and science content for K-8 teachers.

7. Title III English Language Instruction for Limited English Proficient (LEP) and Immigrant Students: These funds assist LEAs in addressing the needs of LEP students. Formula-based subgrants are awarded to eligible LEAs to provide language instruction to help LEP students meet Vermont's academic standards.

8. Title II, Part D (Enhancing Education Through Technology): A combination of entitlement and competitive grants, these funds help high-need schools purchase technology hardware and provide training and support for technology applications that enhance learning. Funds also support implementation of approved technology plans and related professional development activities.

Student Support and Safe and Healthy Schools

The **Student Support and Safe and Healthy Schools** division helps schools meet the needs of all students by:

1. Assisting schools in developing, maintaining and improving Educational Support Systems and Educational Support Teams as required by Vermont's Act 117 of 2000;
2. Supporting schools in the provision of services to students with disabilities as required by the federal Individuals with Disabilities Education Improvement Act, Section 504, and Vermont Act 117;
3. Overseeing programs and budgets for state-placed students;
4. Strengthening schools' ability to provide healthy, safe and positive learning environments through improved nutritional practices, substance abuse prevention, physical fitness, skills-based health education, driver education, physical education and harassment and bullying prevention.

Description of Work	Statute Citation	Funding Source	FTE
Act 117	Act 117 of 2000	Special Fund	8.00
Special Education	IDEA 2004	Federal Fund Special Fund	17.76 1.00
Child Nutrition	Title 16 §1262 - 1264	General Fund Federal Fund	0.62 4.38
Tobacco Settlement	Title 16 § 909	Federal Fund	1.80
Safe and Drug Free Schools	ESEA Title IV	General Fund Federal Fund	2.00 0.60
Driver Education	Title 17 § 1046 - 1048	General Fund	1.00
Coordinated School Health	Title 16 § 131 & 216	General Fund Federal Fund	2.00 1.20
Total General Fund FTE:			6.11
Total Non-GF Fund FTE:			34.74
TOTAL:			40.85

Act 117

The Act 117 workgroup assists schools throughout the state in building local school capacity to meet the needs of more students outside of special education who need special education services.

Staff help school personnel to identify components of Educational Support Systems and assess their effectiveness. They provide technical assistance to help schools develop more comprehensive support systems. In addition, the team assists schools in reviewing and improving Educational Support Team procedures and practices.

All Vermont schools are surveyed annually in order to collect data regarding support systems, teams and students served. These data are analyzed and become the basis for an annual Act 117 report to the Legislature.

Special Education

Three workgroups support schools in the provision of services for students with disabilities in accordance with state and federal mandates. Special education consultants provide technical assistance to schools regarding programming for students with disabilities and implementation of legal requirements of special education.

The monitoring workgroup is responsible for monitoring schools to ensure that requirements of state and federal mandates are met. If those requirements are not met, the workgroup assists schools in developing and completing corrective action plans.

Student Support and Safe and Healthy Schools

The interagency workgroup helps to coordinate services for students who are served by multiple agencies. In collaboration with schools and human services agencies, these consultants provide training and technical assistance regarding programs and policies for these students.

Staff determine high and low spending districts in accordance with 16 VSA §2974. High spending is defined as spending at least 20 percent more than the state wide average of special education (formula) eligible costs per average daily membership.

Child Nutrition

The Child Nutrition Program, funded by the U.S. Department of Agriculture, reimburses schools and child care centers for providing high-quality, nutritious meals. This workgroup administers the School Breakfast Program, National School Lunch Program and the Summer Food Service Program. The Child and Adult Care Food Program subsidizes meals at adult and child day care programs. The Special Milk Program subsidizes milk served to children in schools that do not participate in the school breakfast or lunch program.

Tobacco Settlement & Safe and Drug Free Schools

The Safe and Drug Free Schools workgroup, funded by tobacco settlement dollars and Title IV and other state funds, provides professional development and funds to reduce substance abuse, and injury and death due to teen motor vehicle crashes. This workgroup supports initiatives which create positive learning environments free from bullying, harassment and other forms of violence.

Driver Education

The driver education program assists schools in delivering high-quality, school-based driver education by providing instructor training, issuing completion cards to students, approving driver education programs, registering and insuring the driver education automobile fleet and reimbursing schools for instructional costs.

Coordinated School Health

The Coordinated School Health workgroup, funded in part through the Centers for Disease Control, provides a variety of professional development, technical assistance and resources to schools which focus on comprehensive health education, coordinating school health activities, fitness-oriented physical education, HIV and sexually transmitted infection prevention and school health services best practices.

Student Support and Safe and Healthy Budget Summary

	FISCAL 2009 APPROP ACT	FISCAL YEAR 2010	
		STATE BOARD RECOMMEND	FY2009 TO FY2010
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	2,678,274	2,528,210	(150,064)
OPERATING EXPENSES	528,277	546,523	18,246
GRANTS	46,940,722	49,626,208	2,685,486
TOTAL ALL CATEGORIES	50,147,273	52,700,941	2,553,668
SOURCE OF FUNDS			
GENERAL FUND (A)	1,932,080	1,562,436	(369,644)
TRANSPORTATION FUND (B)	127,483	0	(127,483)
FEDERAL FUNDS (C)	47,984,537	51,032,353	3,047,816
SPECIAL FUNDS (D)	103,173	106,152	2,979
INTERDEPT. TRANSFER (E)	0	0	0
TOTAL ALL SOURCES	50,147,273	52,700,941	2,553,668

SOURCE OF FUNDS DETAIL

(A) GENERAL FUND			
PERSONAL SERVICES	438,186	462,255	24,069
OPERATING EXPENSES	39,087	25,099	(13,988)
TOTAL P/S AND O/E	477,273	487,354	10,081
GRANTS			
1 Surrogate Parent	36,502	0	(36,502)
2 Special Olympics	14,447	14,447	0
3 Child Nutrition - State Match	453,348	453,348	0
4 Child Nutrition - Child Care	243,268	223,268	(20,000)
5 Child Nutrition - Breakfast	302,632	302,632	0
6 Child Nutrition - Summer Food	51,387	51,387	0
7 School Wellness	30,000	30,000	0
8 Driver Education Program	323,223	0	(323,223)
TOTAL GRANTS	1,454,807	1,075,082	(379,725)
TOTAL GENERAL FUND	1,932,080	1,562,436	(369,644)
(B) TRANSPORTATION FUND			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	0	0	0
TOTAL P/S AND O/E	0	0	0
GRANTS			
9 Driver Education Program	127,483	0	(127,483)
TOTAL GRANTS	127,483	0	(127,483)
TOTAL TRANSPORTATION FUND	127,483	0	(127,483)

Grants

1. Surrogate Parent and Homeless

Children and Youth Project: Federal law requires the appointment of educational surrogate parents for students whose birth parents are unable to act as educational advocates for them. In some circumstances, advocates are appointed for students who are homeless. This project serves about 900 Vermont students. Administrative work previously done by UVM is now done in the department.

2. Special Olympics: This program helps ensure that children and adults who have developmental delays have access to unified sports activities with non-disabled peer groups.

3. Child Nutrition – State Match:

Regulations for the National School Lunch Program require states to provide funds to schools participating in the school lunch program. The amount is based on appropriated federal funds. Ninety percent of the state match is allocated to schools on a per-meal basis. Ten percent of the total required state matching funds are set aside for a competitive grant program for food service equipment. About 20 schools receive grants each year.

4. Child Nutrition – Child Care: These funds support breakfasts and lunches served in daycare homes where federal subsidies were cut by the federal Welfare Reform Act of 1996.

5. Child Nutrition – Breakfast: Funds help narrow the gap between the amount of federal reimbursement schools receive per meal and the actual cost to prepare a school breakfast.

6. Child Nutrition – Summer Food

Service Program: These funds supplement the cost of lunches served at summer food service sites where federal subsidies were cut by the federal Welfare Reform Act. Funds also support the cost of expanding the program to new sites or underserved areas and the costs of activities designed to increase participation.

7. School Wellness: Grants may be used to establish a wellness program advisory council, inventory programs and assets, gather data about the health status of children in the community, adopt a fitness and nutrition policy or implement and coordinate wellness programs in the school community based on the adopted policy.

8. Driver Education Program Grants:

These funds provide partial reimbursement to schools that offer driver education programs. The state share of support for this program is less than 25 percent. This has now been shifted to the Education Fund.

9. Driver Education Program Grants:

These funds provide partial reimbursement to schools that offer driver education programs. This has now been shifted to the Education Fund.

Student Support and Safe and Healthy Budget Summary

	FISCAL 2009 APPROP ACT	FISCAL YEAR 2010	
		STATE BOARD RECOMMEND	FY2009 TO FY2010
(C) FEDERAL FUNDS			
PERSONAL SERVICES	2,172,222	1,994,273	(177,949)
OPERATING EXPENSES	<u>453,883</u>	<u>486,954</u>	<u>33,071</u>
TOTAL P/S AND O/E	2,626,105	2,481,227	(144,878)
GRANTS			
10 IDEA-B Flow-Thru & Disc.	22,779,415	23,501,519	722,104
11 Preschool Incentive	693,351	591,264	(102,087)
12 State Improvement Grant	265,000	265,927	927
13 School Lunch Program	10,813,509	11,894,859	1,081,350
14 Child & Adult Care Food Program	4,200,000	5,460,000	1,260,000
15 School Breakfast Program	4,000,000	4,400,000	400,000
16 Summer Food Service Program	420,000	420,000	0
17 Special Milk Program	82,000	82,000	0
18 Cash in Lieu of Commodities	68,000	88,400	20,400
19 Coordinated School Health	190,000	0	(190,000)
20 Safe & Drug-free Schools	<u>1,847,157</u>	<u>1,847,157</u>	<u>0</u>
TOTAL GRANTS	<u>45,358,432</u>	<u>48,551,126</u>	3,192,694
TOTAL FEDERAL FUNDS	47,984,537	51,032,353	3,047,816
(D) SPECIAL FUNDS			
PERSONAL SERVICES	67,866	71,682	<u>3,816</u>
OPERATING EXPENSES	<u>35,307</u>	<u>34,470</u>	<u>(837)</u>
TOTAL SPECIAL FUNDS	103,173	106,152	2,979
TOTAL ALL SOURCES	50,147,273	52,700,941	2,553,668

Grants

10. IDEA-B Flow-thru & Discretionary

Fund: These federal funds flow directly to schools to assist with the costs of special education for children and youth ages 3 to 22.

11. Preschool Incentive: These funds flow directly to schools to assist with special education costs for children ages 3 to 5. Remaining funds support statewide projects, technical assistance, compliance monitoring and training.

12. State Improvement Grant: These federal funds support training and personnel development in the areas of early childhood education, preparation of speech language pathologists and integrated instruction model to improve achievement of students with disabilities.

13. School Lunch Program: Funds are used to reimburse school food service programs for meals served in school lunch programs. Nearly nine million lunches were served under this program in FY 09.

14. Child and Adult Care Food Program: These funds are used to reimburse program sponsors for meals served in child care and adult care programs. In addition, centers can receive cash in lieu of commodity foods. Daycare home sponsors receive administrative payments.

15. School Breakfast Program: These funds reimburse school food programs for meals served in school breakfast programs.

16. Summer Food Service Program: These funds reimburse sponsors for meals served and for administrative costs.

17. Special Milk Program: These funds are used to reimburse providers for milk served at schools or other sites that do not participate in a federal meal program.

18. Cash in Lieu of Commodities: Funds allow participating child care centers to choose to receive cash payments instead of U.S. Department of Agriculture food.

19. Coordinated School Health: These funds support programs for HIV/AIDS prevention education, health education, physical activity promotion and nutrition education.

20. Safe and Drug-free Schools and Communities: These funds support school programs that work to prevent alcohol, tobacco and other substance use, and to reduce school violence.